

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lancaster County Period: 2004

Total Received: \$60,277.43
Total Actual: \$43,272.07
Difference: \$17,005.36 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	22,100	22,100
Total 911 calls handled by the PSAP	2,200	2,200
Total wireless 911 calls handled by the PSAP	200	200

Percentage of wireless to total calls :0.90%

Percentage of wireless to 9-1-1 calls :9.09%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 25,000.00	\$ 0.00
Voice logging recorder expansion	\$ 0.00	\$ 10,082.74
Total dedicated wireless Equipment :	\$ 25,000.00	\$ 10,082.74

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,683.20	\$ 0.00
Total Shared Equipment for Formula:	\$ 11,683.20	\$ 0.00

Estimated: $\frac{200}{22,100} \times \$ 11,683.20 = \$ 1,245.43$

Actual: $\frac{0}{22,100} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunks	\$ 4,032.00	\$ 2,966.40
Trunk installation	\$ 0.00	\$ 5,232.29
Total LEC Costs :	\$ 4,032.00	\$ 8,198.69

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 30,000.00	\$ 24,990.64
Total Shared Equipment for Formula:	\$ 30,000.00	\$ 24,990.64

Estimated: $\frac{200}{22,100} \times \$ 30,000.00 = \$ 30,000.00$

Actual: $\frac{200}{22,100} \times \$ 24,990.64 = \$ 24,990.64$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Lancaster County has requested to carry over the amount of \$17,005.36 for Mapping display system.